

STATE OF IOWA

Fiscal Year 2024 Annual Budget

SPECIAL DEPARTMENT: (460) Health and Human Services, Department of

Budget Unit: (401M010001) General Administration

Schedule 1

| <u>Rank</u> | <u>Description</u> | <u>Funding Source</u> | <u>Fiscal Year 2024 Department Request</u> | <u>Fiscal Year 2024 Governor's Recommendations</u> |
|----------------------------------|--------------------|---------------------------------------|--|--|
| Base | | Appropriation | 15,842,189 | 15,842,189 |
| | | FTE | 288.30 | 288.30 |
| Base | | Appropriation | 0 | 1,469,161 |
| <u>Total Budget Unit Funding</u> | | <u>Fiscal Year 2023 Estimated</u> | <u>Fiscal Year 2024 Department Request</u> | <u>Fiscal Year 2024 Governor's Recommendations</u> |
| Appropriation | | <u>\$ 15,842,189</u> | <u>\$ 15,842,189</u> | <u>\$ 17,311,350</u> |
| Total FTE | | 291.30 | 288.30 | 288.30 |